

568

DRAFT

PPCAB Proposed Budget for May 1, 1994 - Sept. 30, 1994

PERSONNEL:

Full-time office staff

Office Administrator

Fringe (26.6%)

Executive Secretary/Receptionist

Fringe (26.6%)

TOTAL PERSONNEL & FRINGE

(b) (4)

TRAVEL:

Washington, D.C. - 1 trip x 20 members.

airfare - \$572 ea.

(advance booking @ negotiated group rate)

11,440

hotel - \$110/night x 2 nights per person -

(group rates at the Holiday Inn-Capitol)

4,400

per diem - \$38 x 2 days x 20 members -

1,520

Total

17,360

Washington, D.C. - 1 trip x 2 representatives:

airfare - \$1,070 ea.

(regular coach rates-weekday travel) -

2,140

hotel - \$110/night x 2 nights per person -

440

per diem - \$38 x 2 days x 2 members -

152

Total

2,732

Austin, Texas - 1 trip x 20 members:

airfare - \$260 ea. (regular coach/weekday rates) -

5,200

per diem - \$30 x 1 day x 20 members -

600

Total

5,800

Austin, Texas - 1 trip x 4 representatives:

airfare - \$260 ea. (regular coach/weekday rates) -

1,040

per diem - \$30 x 1 day x 4 members -

120

Total

1,160

TOTAL TRAVEL

27,052



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EQUIPMENT:

2 Computers (Packard Bell Axcel 486DX2 minitower) @ 1,800 ea -	3,600
2 Monitors (Packard Bell 14" extended VGA monitor) @ 350 ea -	700
2 Compaq Contura 4/25C Color Notebook Computers @ 2,900 ea -	5,800
Sony Microcassette Dictator and Transcriber M2020 -	400
Hewlett-Packard Laserjet 4P printer -	1,000
Lanier 6717 Copier w/ 10 bin sorter & automatic document feeder -	4,000
IBM Personal Wheelwriter 2 typewriter -	500
Sharp UX-104 FAX machine -	300
AT&T 2-line Answering System telephone -	160
GE 4-line speakerphone -	160
2 desks, credenzas, and small tables @ 440ea -	880
3 - four drawer 42" lateral files @ 470ea -	1410
2 office chairs @ 200ea -	400
3 bookshelve units @ 70ea -	210
3 eight foot folding tables @ 40ea -	120
20 folding chairs @ 15ea -	300
TOTAL EQUIPMENT	19,940

SUPPLIES:

Office supplies - 5 months @ \$300/month -	1,500
Monthly Utilities - 5 months @ \$500/month -	2,500
Beginning miscellaneous office supplies/equipment	2,000

TOTAL SUPPLIES 6,000

CONTRACTURAL:

Training -

Institute for Energy and Environmental Research (IEER) -
2-day workshop (Sr Scientist/Engineer & Staff
Scientist/Project Engineer/Researcher)

(b) (4)

Southwest Research and Information Center (SRIC) -

2-day workshop (two days preparation) (b) (4)

airfare - \$168/roundtrip (regular coach/weekday rate) 168

hotel - \$55 x 1 person x 2 nights 110

per diem - \$30 x 1 person x 2 days 60

Total

(b) (4)

Texas Bureau of Economic Geology (TBEG) -

2-day workshop (beginning workshop) - 15,344

State Agencies:

(Budgetted two trips by state agencies)

(Texas Department of Health - Bureau of Radiation Control - BRC)

(Texas Natural Resources Conservation Commission - TNRCC)

airfare -\$260/trip x 2 trips x 2 representatives 1,040

hotel - \$55/night x 1 night/person/trip 220

per diem - \$25/day x 2 days x 2 reps/trip 200

Total

1,460

Technical Assistance (on task-by-task basis) -

(b) (4)

(b) (4)

Facilitation (on task-by-task basis) -

(b) (4)

(b) (4)

Office Lease - (approx. 1,000 sq.ft. @ \$18/sq.ft./yr) -

7,500

Rental of monthly meeting place - approx. \$250/mtg x 5 months -

1,250

Office Janitorial Service-

(will supply cleaning supplies, but not paper goods)

approx. \$30/week x 20 weeks -

600

Equipment maintenance - (installation, maintenance, repair)

approx. \$200/month x 5 months -

1,000

TOTAL CONTRACTURAL

(b) (4)

TOTAL DIRECT CHARGES

(b) (4)

TOTAL INDIRECT CHARGES (19.8%)

(b) (4)

TOTAL PPCAB BUDGET PROPOSAL

(b) (4)